

CAPITAL BUDGET

Education
General Government
Recreation and Community Appearance
Environment
Transportation

CAPITAL BUDGET

The City of Fairfax has a separate five-year plan for capital improvements. This plan (budget) can be requested from the Department of Finance (703) 385-7870. An overview of the capital improvement program is provided in the following pages. In addition, the five-year capital improvement summary and project sheets are included in the Operating Budget for information purposes only. Please refer to the five-year capital plan document for project sheets relating to all projects and an analysis related to the Capital Budget.

INTRODUCTION

Purpose:

The Capital Improvement Program is a recommended schedule of public, physical improvements, including planning and engineering thereof, for the City of Fairfax for the next five years. The first year of the program represents the proposed capital budget for that fiscal year. The schedule is based on a series of priorities which take into consideration the need, desire, and importance of such improvements, their relation to other improvements and plans, and the City's current and anticipated financial capacity. The Capital Improvement Program is updated annually, at which time the schedule of projects will be re-evaluated, and another fiscal year and new projects may be added. Requests for projects are submitted annually by departments to the City Manager for review. Those projects which meet the approval of the City Manager are then part of the proposed budget which is presented to both the Planning Commission and the City Council.

For the purpose of this report, capital improvements are major projects undertaken by the City that are generally not recurring on a year-in, year-out basis and that fit within one or more of the following categories:

1. All projects requiring debt obligation or borrowing.
2. Purchase of land.
3. Purchase of major equipment and vehicles valued in excess of \$25,000 with a life expectancy of five years or more.
4. Construction of new buildings or facilities, including engineering, design, and other preconstruction costs, with an estimated cost in excess of \$25,000.
5. Major building improvements or additions that are not routine expenses and that substantially enhance the value of a structure and are greater than \$25,000.
6. Major equipment or furnishings required to furnish new buildings or other projects.
7. Major parks development projects totaling more than \$25,000 over the five years covered by the plan.
8. Ongoing improvement projects to the City greater than \$25,000.

Advantages:

The principal advantage of capital improvement programming is that it makes the City come to grips with the problem of balancing needed or desired physical improvements with available funding, thereby receiving the optimum benefits for the available public revenue. This provides for a responsible fiscal policy on the part of the City. Other advantages are:

1. It provides an opportunity for the City Council to review overall City needs and rationally assign priorities and establish policy;
2. It allows for a stabilization of the tax rate over a period of time and makes it possible for the City Council to see how a particular capital project under review fits into the total pattern of projects over the next five years;
3. It allows for coordination of various City improvements and makes each department aware of all other improvements so that informed decisions can be made and joint programs initiated;
4. It enables private businesses and all citizens to have some assurance as to when certain public improvements will be undertaken so that they, in turn, may make sounder judgments concerning their own construction programs;
5. It enables the City to take better advantage of federal and state grant-in-aid programs, thereby allowing the City to receive greater amounts of aid for its given investment;
6. It calls attention to the deficiencies of the City and stimulates action to correct them; and
7. It allows a more balanced development since impartial treatment can be given to all sections of the City and concentration, or over emphasis, on any single project to the exclusion of others may be avoided.

These and other advantages make the Capital Improvement Program a practical necessity for the City, even though it involves painful decisions to postpone many worthwhile improvement projects due to financial limitations.

Usefulness and Procedures:

Once this Capital Improvement Program is adopted by the City Council, it must be taken seriously as a capital budget for capital improvements to be appropriated for the upcoming fiscal year. While unforeseen emergency capital improvements may be necessary and circumstances of recommended projects may change, the approved program should not be modified without serious consideration of the City Council. Only in this way will a workable and useful capital improvement program be possible for the City.

Summary

Funding Summary	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
General Fund							
Schools	General	\$0	\$397,200	\$379,500	\$649,000	\$247,500	\$1,673,200
General Government	General	905,800	6,596,000	2,643,000	1,915,000	1,517,000	13,576,800
Recreation / Community Appearance	General	215,000	2,668,000	1,778,000	1,629,000	2,249,000	8,539,000
Environment	General	50,000	175,000	210,000	0	0	435,000
Transportation	General	1,724,500	3,821,000	2,776,000	2,436,000	2,321,000	13,078,500
General Fund Subtotal		\$2,895,300	\$13,657,200	\$7,786,500	\$6,629,000	\$6,334,500	\$37,302,500
Other Funds							
Water Fund	Water	\$8,200,000	\$8,450,000	\$1,620,000	\$1,490,000	\$270,000	\$20,030,000
Sewer Fund	Sewer	510,000	630,000	540,000	500,000	200,000	2,380,000
Stormwater Fund	Storm	390,000	1,295,000	535,000	425,000	415,000	3,060,000
State / Federal Funds	S / F	3,150,000	6,825,000	2,000,000	7,500,000	0	19,475,000
Private Donations		49,000	0	0	0	0	49,000
Cable Capital Grant	Cable	125,000	100,000	350,000	175,000	150,000	900,000
Other Funds Subtotal		\$12,424,000	\$17,300,000	\$5,045,000	\$10,090,000	\$1,035,000	\$45,894,000
Total Capital Improvement Program		\$15,319,300	\$30,957,200	\$12,831,500	\$16,719,000	\$7,369,500	\$83,196,500

Schools

Schools	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Elementary Schools							
HVAC	General			325,000	340,000		665,000
Roof Repair	General				250,000	225,000	475,000
Paving Repairs	General		63,500				63,500
Concrete Repairs	General		40,000	20,000			60,000
Fairfax High School							
Field House Lights	General		250,000				250,000
Contingency	General		43,700	34,500	59,000	22,500	159,700
Schools Summary		-	397,200	379,500	649,000	247,500	1,673,200
Other Sources		-	-	-	-	-	-
General Fund Sources		-	397,200	379,500	649,000	247,500	1,673,200
Total Schools		-	\$397,200	\$379,500	\$649,000	\$247,500	\$1,673,200

General Government

General Government	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Building Maintenance							
Green Acres School Maintenance	General		154,000	450,000			604,000
City Property Yard Maintenance	General		187,000				187,000
Old Town Hall Maintenance	General		45,000				45,000
Cemetery Improvements	General		50,000				50,000
Veterans Ampitheater Renovations	General		50,000				50,000
General							
Cable TV Equipment	Cable	125,000	100,000	350,000	175,000	150,000	900,000
Northern Virginia Community College	General	30,000	30,000	30,000	30,000	30,000	150,000
Vehicle & Equipment Replacement	General	347,800	4,065,000	1,790,000	1,660,000	1,240,000	9,102,800
Fleet Consultant	General		55,000	25,000			80,000
Software Upgrades	General	100,000	400,000				500,000
Historic Resources							
Sisson House Maintenance	General		60,000				60,000
Blenheim/Grandma's Cottage	General / Private	99,000	250,000				349,000
Fire							
Optical Sensors for Traffic Lights	General		56,000				56,000
Hazmat Training Prop - Fire Department	General			50,000			50,000
Fire Training Center - Infrastructure	General		200,000				200,000
Fire Station 33 Replacement	General		50,000				50,000
Self Contained Breathing Apparatus	General	193,000					193,000
Propane Simulator	General		109,000				109,000
Police							
Police Station Garage	General		400,000				400,000
Police Information Technology	General	67,000	48,000	40,000	40,000	42,000	237,000
Police Vehicle Replacement	General	118,000	327,000	213,000	185,000	205,000	1,048,000
Electronic Summonses	General		60,000	45,000			105,000
General Government Summary							
Cable Fund	Cable	125,000	100,000	350,000	175,000	150,000	900,000
Private	Private	49,000	-	-	-	-	49,000
General Fund Share	General	905,800	6,596,000	2,643,000	1,915,000	1,517,000	13,576,800
Total General Government		\$1,079,800	\$6,696,000	\$2,993,000	\$2,090,000	\$1,667,000	\$14,525,800

Parks

Recreation / Community Appearance	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Annual:							
Northern Virginia Regional Park Authority	General	60,000	60,000	60,000	60,000	60,000	300,000
Planting & Beautification	General	35,000	35,000	35,000	35,000	35,000	175,000
Stub Street Improvements	General		110,000	33,000	25,000		168,000
Planning:							
Strategic Master Plan	General		20,000				20,000
General							
Ashby Road Pavilion & Picnic Area	General		50,000				50,000
Van Dyck Park - Sprayground	General				200,000		200,000
Sign Replacement & Entrance Beautification	General		30,000	15,000	15,000		60,000
Van Dyck Park - Fitness Trail Replacement	General		55,000				55,000
Van Dyck Park - Air Park Structure	General					750,000	750,000
Bus for Seniors	General				100,000		100,000
Van Dyck Park Skate Park	General		350,000				350,000
Senior Center Fitness Room Equipment	General		20,000				20,000
Dale Lestina Entry Improvements - Plant. Pkwy.	General				40,000		40,000
Synthetic Turf - Lanier Middle School	General					1,000,000	1,000,000
Synthetic Turf Replacement - FHS	General			750,000			750,000
Ballfields - Baseball & Softball							
Daniels Run Elem. Field 1 Reconfiguration	General			40,000			40,000
General Ballfield Refurbishment	General				40,000	40,000	80,000
Basketball Courts							
Ranger Road Park - Basketball Court Replacement	General		30,000				30,000
Basketball Court Resurfacing and Construction	General			30,000	30,000	30,000	90,000
Bridges							
Van Dyck Park / University Drive	General	60,000					60,000
Annual Bridge Replacement	General				62,000	62,000	124,000
Drainage							
Drainage Project - Pat Rodio Park	General				200,000		200,000

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Equipment							
Large Area Mower		20,000	20,000	20,000	20,000		80,000
Bleacher Trailer					65,000		65,000
Fencing / Backstops							
Fencing Replacement - Thaiss Park	General				75,000		75,000
Fencing Replacement - Providence Elementary	General		75,000				75,000
General Replacement - Fencing & Backstop	General			30,000	30,000	30,000	90,000
Fencing Replacement - Van Dyck Park	General		30,000				30,000
Irrigation							
Providence School Field Irrigation	General				65,000		65,000
Lighting							
Providence School Field Lighting Replacement	General				100,000		100,000
Van Dyck Park - Lights Volleyball & Basketball Courts	General			120,000			120,000
Van Dyck Park - Tennis Court Lighting Replacement				80,000			80,000
Green Acres Park Lighting			50,000				50,000
Pavilion / Shelters							
Van Dyck Park - Replacement of Lower Pavilion	General		60,000				60,000
Ratcliffe Park - Replace Pavilion	General		60,000				60,000
General Pavilion Replacement	General			60,000	62,000	62,000	184,000
Providence Elementary Shed	General / LL		200,000				200,000
Green Acres Pavilion	General				100,000		100,000
Paving and Parking Lots							
Kutner Park - Resurfacing of Lots	General		45,000				45,000
Providence Elementary School - Asphalt Common Areas	General		50,000				50,000
Thaiss Park Common Areas Asphalt	General		20,000				20,000
Green Acres Paving of Gravel Lot					125,000		125,000

Parks (continued)

Recreation / Community Appearance	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Playgrounds							
Kutner Park - Playground Equipment Replacement	General		50,000				50,000
Ranger Road Park - Playground Replacement	General		120,000				120,000
Parks Playground Equipment Replacement	General	40,000	35,000	100,000	100,000	100,000	375,000
Draper Drive Park - Playground Replacement	General		80,000				80,000
Restrooms							
Draper Drive Park - Restroom Facility	General		150,000				150,000
Van Dyck Park - Restroom Facility				250,000			250,000
Tennis Courts							
Kutner Park - Tennis Court Resurfacing	General		45,000				45,000
Westmore Park - Tennis Court Resurfacing	General		40,000				40,000
Van Dyck Park - Tennis Court Resurfacing	General		78,000				78,000
General Tennis Court Resurfacing	General			40,000	40,000	40,000	120,000
Trails							
Future Fitness Trail Development	General			55,000			55,000
Bike Trail - Wilcoxson to Chainbridge Road	General		200,000				200,000
Dale Lestina Park Trail Extension	General			20,000			20,000
Thaiss Park Trail Crossing & Trail Extension	General / Grants		500,000				500,000
Future Trail Development	General			40,000	40,000	40,000	120,000
Recreation & Community Appearance Summary							
Other Sources of Funds		-	-	-	-	-	-
General Fund Share		215,000	2,668,000	1,778,000	1,629,000	2,249,000	8,539,000
Total Recreation & Community Summary		\$215,000	\$2,668,000	\$1,778,000	\$1,629,000	\$2,249,000	\$8,539,000

Environment

Environment	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
General							
Assembly Drive Drainage Improvements	General		30,000	150,000			180,000
Improvement to Property Yard Salt Storage Facilities	General		45,000	30,000			75,000
Property Yard Electrical Upgrade for Anti-Icing Equipment	General	50,000					50,000
Property Yard Salt Storage Conveyor System	General		100,000				100,000
Rehab Property Yard Material Storage Bins	General			30,000			30,000
Subtotal General		\$ 50,000	\$ 175,000	\$ 210,000	\$ -	\$ -	435,000
Stormwater							
BMP/SWM Inspection	Storm		25,000	30,000	35,000	40,000	130,000
Stormwater Management Initiatives	Storm						
Replace Galvanized Storm Drainage Systems	Storm	30,000	75,000	50,000	30,000	30,000	215,000
Video Inspection of Storm Lines	Storm	125,000	140,000	130,000	185,000	170,000	750,000
Storm Water Management Facility Rehabilitation	Storm		35,000				35,000
Storm Drainage Study - Pickett & Old Pickett	Storm		30,000				30,000
Arbovirus Prevention Services	Storm		50,000	25,000	25,000	25,000	125,000
Storm Drainage Maintenance	Storm	80,000	90,000	100,000	100,000	100,000	470,000
Neighborhood Drainage Projects	Storm		215,000				215,000
Storm Sewer Lining	Storm	40,000	50,000	50,000	50,000	50,000	240,000
Storm Sewer Replacement - Univ. Drive	Storm	65,000	235,000	150,000			450,000
Burke Station Road Improvements	Storm	50,000	350,000				400,000
Subtotal Stormwater		\$ 390,000	\$ 1,295,000	\$ 535,000	\$ 425,000	\$ 415,000	\$ 3,060,000

****NOTE:** Stormwater project sheets are located in section H in the budget book.

Environment (continued)

Environment	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Sewer							
Supervisory Control and Data Acquisition	Sewer		100,000				100,000
Sewage Pumping Station Repair and Replacement	Sewer	100,000	100,000		100,000		300,000
Sanitary Sewer Lining	Sewer	250,000	250,000	250,000	250,000		1,000,000
Sewer Creek Crossing Rehabilitation	Sewer	30,000	30,000				60,000
Sewer Manhole Rehabilitation	Sewer	30,000	30,000	40,000			100,000
Sewer Trunk Line Rehabilitation	Sewer	100,000		200,000			300,000
Geographic Information Systems	Sewer			50,000	50,000	100,000	200,000
Sanitary Sewer Metering Vault Rehab.	Sewer						-
Sewer Vehicle Replacement	Sewer		120,000				120,000
Collection System Repair and Replacement	Sewer				100,000	100,000	200,000
Subtotal Sewer		\$ 510,000	\$ 630,000	\$ 540,000	\$ 500,000	\$ 200,000	\$ 2,380,000
Water							
Beaverdam Creek Dam	Water			150,000			150,000
Goose Creek Reservoir and Dam	Water		350,000	250,000			600,000
Beaverdam Creek Raw Water Pumping Station	Water				100,000		100,000
Goose Creek Raw Water Pumping Station	Water						
High Service Pumping Station	Water						
Water Treatment Plant Upgrade	Water	6,300,000	5,900,000				12,200,000
Residuals Management - Dewatering System	Water	200,000					200,000
Impoundment and Treatment - Vehicle Replacement	Water		190,000				190,000
Impoundment and Treatment - Equipment Replacement	Water		300,000		200,000		500,000
Water Storage Repair and Replacement	Water	160,000	270,000	170,000	180,000	180,000	960,000
Automated Meter Reading	Water	680,000	680,000	680,000	680,000		2,720,000
Geographic Information Systems	Water	50,000	200,000				250,000
Transmission Main Repair and Replacement	Water	100,000	350,000				450,000
Distribution System Vehicle Replacement	Water	100,000	30,000	70,000	170,000	90,000	460,000
Distribution System Repair and Replacement	Water	610,000	180,000	300,000	160,000		1,250,000
Subtotal Water		\$8,200,000	\$ 8,450,000	\$ 1,620,000	\$1,490,000	\$ 270,000	\$20,030,000
Total Environment		\$9,150,000	\$ 10,550,000	\$ 2,905,000	\$2,415,000	\$ 885,000	\$25,905,000

Transportation

Transportation	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Road Maintenance							
Brick Sidewalk Maintenance	General	80,000	80,000	80,000	80,000	80,000	400,000
Curb, Gutter, and Sidewalk Maintenance	General	350,000	400,000	400,000	400,000	400,000	1,950,000
Street Repaving Program	General	1,000,000	1,700,000	1,700,000	1,700,000	1,700,000	7,800,000
Brick Crosswalk Rehabilitation	General			45,000	45,000		90,000
Downtown Crosswalk Rehabilitation	General	26,000	26,000	26,000	26,000	26,000	130,000
Projects							
Sidewalk, Curb & Gutter - Railroad Avenue	General		270,000				270,000
Kamp Washington Spot Improvements	S / F	750,000	4,125,000				4,875,000
Rust Curve Retaining Wall	General						
Fairfax Blvd Stone Wall Cap Rehabilitation	General		80,000	100,000			180,000
City Facilities Repairs to Parking Lots & Pedestrian Walkways	General	40,000	40,000	30,000	30,000	40,000	180,000
Northfax Storm Drainage	S / F	2,000,000	2,500,000	2,000,000	3,500,000		10,000,000
Scott Drive Drainage Improvements	General		100,000				100,000
Bridge Maintenance	General	25,000	25,000	25,000	25,000		100,000
Plantation Parkway & Stafford Drive - Guardrail	General	25,000	25,000				50,000
Farifax Boulevard - Sidewalk Improvements	General		50,000	100,000			150,000
George Mason Blvd Streetscape & Mini Park	S / F	100,000	200,000				300,000
Roberts Road Sidewalk	General		250,000				250,000
McLean Avenue Drainage Improvements	General		70,000				70,000
Chain Bridge & Eaton Place Intersection Improv	S / F	300,000					300,000

Transportation (Continued)


Transportation	Funding Source	FY 2012 Adopted	FY 2013 Proposed	FY 2014 Proposed	FY 2015 Proposed	FY 2016 Proposed	FY 12 to 16 Total
Street Lights & Traffic Signal Maintenance							
Street Lights	General		75,000	80,000			155,000
Acorn Style Streetlights on Fairfax Blvd	General		200,000				200,000
Advanced Signal Detectors	General	36,500	50,000	50,000	50,000	50,000	236,500
LED Street Name Signs	General		50,000	50,000			100,000
Refurbishing Existing Traffic Signal Intersections	General	35,000	120,000	40,000	30,000		225,000
Traffic Camera Monitors	S / F						
Fiber Optic Splicing Equipment	General	27,000					27,000
Vehicles & Equipment							
Hot Asphalt Hauler	General		30,000				30,000
Street Division Safety Equipment	General	30,000					30,000
Emergency Power Battery Backup System	General	25,000	75,000	50,000	50,000	25,000	225,000
CUE Buses	S / F				4,000,000		4,000,000
Street Sweeper	General						
Sidewalk & Gutter Cleaning Machine	General		80,000				80,000
Deicing System	General						
Radio System Replacement	General	25,000	25,000				50,000
Transportation Summary							
State and Federal Grant & CP Tax Sources	S/ F	3,150,000	6,825,000	2,000,000	7,500,000		19,475,000
General Fund Sources	General	1,724,500	3,821,000	2,776,000	2,436,000	2,321,000	13,078,500
Total Transportation		\$4,874,500	\$10,646,000	\$4,776,000	\$9,936,000	\$2,321,000	\$32,553,500


PROJECT INFORMATION							
Project Name:		Northern Virginia Community College					
Comprehensive Plan Element							
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment			
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing			
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation			
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy			
Statement of Need:		Picture:					
This project provides for the City's share of capital expenditures for the Northern Virginia Community College.							
Year	Project Cost	Purpose of Expenditure					
Adopted							
2011	\$30,000						
2012	\$30,000						
2013	\$30,000						
2014	\$30,000						
2015	\$30,000						
2016	\$30,000						
Total	\$150,000						
>2016							
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated		
General Fund		\$0.00	0		\$0		
Origin of Project			Change from Previous CIP				
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change			
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount			
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount			
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project			
<input checked="" type="checkbox"/>	Other: NVCC		<input type="checkbox"/>	Other:			
User/Coordinating Departments:							


PROJECT INFORMATION			
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for the replacement of city vehicles and equipment that are worn and require extensive maintenance. This project also ensures safe equipment is provided to conduct city operations. Replacement vehicles/equipment will meet new EPA emissions regulations. The city has 280 vehicles and major pieces of equipment, with a replacement value of \$19,513,000. Of this total, this account funds the replacement of equipment with a value of \$10,538,000. Vehicles and equipment are replaced every 5 to 30 years, depending on type, use, condition, parts, availability and department requirements. \$347,000 will be used to continue a lease option program for City vehicle replacement. Staff is coordinating vehicle participation in this program. Operating savings reflect decreases in maintenance, repair, and fuel costs.		Picture:	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011	\$135,000	Vehicle and equipment replacement lease only.	
2012	347,800	\$135k for FY 2011 Trash (3) Trucks & \$212,800 for new vehicles	
2013	4,065,000	Vehicle and equipment replacement	
2014	1,790,000	Vehicle and equipment replacement	
2015	1,660,000	Vehicle and equipment replacement	
2016	1,240,000	Vehicle and equipment replacement	
Total	\$9,102,800		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		-\$94,000	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Operations			

REQUEST FOR EQUIPMENT PURCHASE OR RENTAL					
Project Name: VEHICLE AND EQUIPMENT REPLACEMENT					
For Fiscal Year: 2012		Cost			
Form of Acquisition			Per Unit	Total	
<input type="checkbox"/>	Purchase	Total Estimate Cost	see below	\$347,000	
<input checked="" type="checkbox"/>	Rental/Lease	Plus, Installation or Other Charge		\$0	
		Less, Trade-in or Other Discount		\$0	
18	# of Units Requested	Net Cost or Rental		\$347,000	
Replaced Item(s)					
Item	Make	Age	Prior Years		
			Maintenance Costs	Downtime Hrs	Lease Cost
Vehicle Leasing Program					
Trash Trucks (3) from FY 2011					135,000
Car					5,800
Car					5,400
Tractor					37,500
Dump Truck (3)					102,900
SUV					7,500
Leaf Collector					34,300
Pick Up (2)					19,400
TOTAL					\$347,800
Recommended Disposition of Replaced Items					
<input type="checkbox"/>	Possible Use by Other Depts.	<input type="checkbox"/>	Trade-In	<input type="checkbox"/>	Sale
Submitted by: Operations		Date: 10/20/10		Public Works	

PROJECT INFORMATION			
Project Name: Acquisition of City Tax System			
Comprehensive Plan Element			
	Public Service and Facilities		Environment
	Economy		Housing
	Community Appearance		Transportation
	Land Use		Other City Plan/Policy
Statement of Need: The City's current software products that are used to account and bill for various taxes such as real estate, personal property, meals tax, business license, and transient occupancy, and that handle cashing and collections are at least 10 years old and lack modern operational tools and the ability to perform efficiently. Interfaces are also required for DMV and the city's document imaging system. New products currently on the market offer improved methods for electronic processing from tax assessment to filing and payment. The process of selecting and implementing the new tax system is estimated to take up to 18 months. The acquisition process will start at the beginning of Fiscal Year 2012. The funding requested is intended to cover software, hardware and implementation costs.		Picture:	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011			
2012	\$100,000	Acquisition and implementation of City Tax System	
2013	400,000		
2014			
2015			
2016			
Total	\$500,000		
>2016			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
	\$0.00	0	\$0.00
Origin of Project			Change from Previous CIP
	City Council		No Change
	Board/Commission		Increase in Amount
	Citizen/Civic Association		Decrease in Amount
	Staff		New Project
	Other:		Other:
User/Coordinating Departments: Information Technology, Treasurer, Commissioner of Revenue			


PROJECT INFORMATION			
Project Name: Grandma's Cottage and Blenheim House HVAC/Stabilization/Restoration			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: Completion of the Blenheim Interpretive Center and related site work resulted in a shortfall of \$300,000 needed to execute the restoration of Grandma's Cottage (\$150,000) and the interior of the Blenheim House (\$150,000), including exterior ADA ramps. Funds will also be used to install HVAC systems for both buildings, currently unheated in the winter causing temperature swings, mold, and subsequent stress on building fabric including the Blenheim plaster containing the famous soldier signatures (Blenheim recently lost heat due to radiator failure). Exterior restoration of the Blenheim house was completed in 2005; no restoration work has been conducted at the Cottage (currently with a leaky roof) which has \$49,000 in private funds already committed. Work for both buildings will be contracted together to maximize efficiency, costs, and timing in the current favorable bidding climate.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011			
2012	\$99,000	Grandma's Cottage (\$50k General + \$49k Private)	
2013	250,000	Grandma's Cottage and Blenheim House HVAC/restoration.	
2014			
2015			
2016			
Total	\$349,000	Total includes \$49,000 in private funds from separate sources.	
>2016			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund/HFCI/Private		\$0.00	0
Revenues Generated			
\$15K/year rentals+\$3K/yr private			
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Department HISTORIC RESOURCES, PUBLIC WORKS			


PROJECT INFORMATION				
Project Name:		SELF CONTAINED BREATHING APPARATUS REPLACEMENT		
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need:		Picture:		
<p>This request is to continue the scheduled replacement of the department's self contained breathing apparatus (SCBA) units that are approaching the end of the manufacturers recommended 15 years service life. The department currently has 50 SCBA units that will require replacement by the year 2014. In addition, 100 Air Cylinders used in the SCBA units will also require replacement by 2013 because they will no longer meet the manufacturers service life standard. Partial funding was approved at the end of FY10 to begin the replacement process. It is the recommendation to continue replacement of these units over 3 years, at rate of 25 SCBA units and 50 air cylinders per year for the first two years and upgrade those units capable of being upgraded in the third year. Each of the units will be replaced with state of the art SCBA units with integrated rescue devices. We will be the first fire department in the region to utilize these new systems.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2011				
2012	\$193,000	Replacement of 25 SCBA units & 50 Air Cylinders (FY 12/13)		
2013				
2014				
2015				
2016				
Total	\$193,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0.00	0	\$0.00
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
	Staff		New Project	
	Other:		Other:	
User/Coordinating Departments:		FIRE DEPARTMENT		

PROJECT INFORMATION				
Project Name: POLICE INFORMATION TECHNOLOGY PROGRAM				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need: During the 99/00 CIP budget process the City established an enhancement and replacement funding schedule for vital information technology systems in the Police Department. The program provides a cost effective and operationally effective system for replacement of aging technology, reduces maintenance costs, avoids critical failures of essential systems, and ensures 24 hour police operations during routine and emergency conditions. Today's replacement equipment offers enhanced features and uses advanced technology at a much lower cost than the cost associated with upgrading obsolete equipment. Operating costs provide for annual maintenance costs through vendor. Increase in amount is due to laptops purchased through a Federal Grant are reaching the end of their lifespan at once.		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted				
2011	\$38,000	Purchase updated mobile and network computers and servers.		
2012	\$67,000	Purchase updated mobile and network computers and servers.		
2013	\$48,000	Purchase updated mobile and network computers and servers.		
2014	\$40,000	Purchase updated mobile and network computers and servers.		
2015	\$40,000	Purchase updated mobile and network computers and servers.		
2016	\$42,000	Purchase updated mobile and network computers and servers.		
Total	\$237,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$500.00	0	\$0.00
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
	Staff		New Project	
	Other:		Other:	
User/Coordinating Departments:		POLICE		


PROJECT INFORMATION				
Project Name: POLICE VEHICLE REPLACEMENT				
Comprehensive Plan Element				
	Public Service and Facilities			Environment
	Economy			Housing
	Community Appearance			Transportation
	Land Use			Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project provides for the replacement of police vehicles that are worn and require extensive maintenance. This project ensures safe vehicles to provide effective police operations. Police vehicles are generally replaced every five to ten years depending on type of vehicle, use, condition, mileage and department needs. The vehicles scheduled for replacement this year include four Ford Crown Victoria patrol vehicles, and one Harley Davidson Motorcycle. Ford will discontinue the Crown Vic this year and it is anticipated that the department will purchase the Ford Police Interceptor as the new model, but other options may be explored. Operating costs are projected at \$5,500 per vehicle and include costs for equipment that cannot be recycled from retired cars, which may include lights, sirens and cages, as well as installation of markings. When possible equipment is reused on the cars.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2011	\$0			
2012	\$118,000			
2013	\$327,000			
2014	\$213,000			
2015	\$185,000			
2016	\$205,000			
Total	\$1,048,000			
>2016				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$5,500 per vehicle	0	\$0.00
Origin of Project			Change from Previous CIP	
	City Council		No Change	
	Board/Commission		Increase in Amount	
	Citizen/Civic Association		Decrease in Amount	
	Staff		New Project	
	Other:		Other:	
User/Coordinating Departments:		POLICE		


PROJECT INFORMATION				
Project Name:		NORTHERN VIRGINIA REGIONAL PARK AUTHORITY CONTRIBUTION		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
This project provides for the City's share, based on population, of the capital for the NVRPA.				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2011	\$60,000			
2012	60,000			
2013	60,000			
2014	60,000			
2015	60,000			
2016	60,000			
Total	\$300,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0.00	0	\$0.00
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		FINANCE		


PROJECT INFORMATION				
Project Name: PLANT MATERIAL INSTALLATION, REPLACEMENT AND IRRIGATION				
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input checked="" type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input checked="" type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project provides for streetscape improvements and new/replacement trees/shrubs/flowers at public buildings, schools, cemeteries, medians and roadsides. Also includes benches, planters and tree pit maintenance.</p> <p>Operating Cost(s): Upkeep on trees/shrubs/flowers with fertilizers, mulch and pesticide treatments.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2011	\$30,000	Plant material		
2012	35,000	Plant material		
2013	35,000	Plant material		
2014	35,000	Plant material		
2015	35,000	Plant material		
2016	35,000	Plant material		
Total	\$175,000			
>2017	\$35,000	Plant material		
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$2,000	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Operations				


PROJECT INFORMATION				
Project Name:		VAN DYCK PARK UNIVERSITY DRIVE BRIDGE REPLACEMENT		
Comprehensive Plan Element				
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
13 year old bridge is in need of replacement due to structural damage from erosion. It is in danger of reducing the load rating.				
Year	Project Cost	Purpose of Expenditure		
Adopted 2011				
2012	\$60,000	purchase and installation		
2013				
2014				
2015				
2016				
Total	\$60,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$300.00		
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments:		PARKS AND RECREATION		


PROJECT INFORMATION			
Project Name: LARGE AREA MOWER			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: The parks crew has over 290 acres of area to maintain of which 180 requires regular mowing. The small 9 person crew only has one large area mower to mow the large playing surfaces three times a week. This critical piece of equipment will be 15 years old in 2011 and has spent more than 2 months out of service in the 2009 growing season. This new mower will ensure that all large areas and playing fields are maintained in safe, playable condition on regular basis. Operating savings reflect decreases in maintenance, repair, and fuel costs. The Project is recommended by the Parks and Recreation Advisory Board.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011	\$25,000		
2012	20,000	Lease of large area mower	
2013	20,000	Lease of large area mower	
2014	20,000	Lease of large area mower	
2015	20,000	Lease of large area mower	
2016			
Total	\$80,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		-\$11,000.00	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input checked="" type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: PARKS AND RECREATION			


PROJECT INFORMATION						
Project Name:		ALL PARKS ANNUAL - PLAYGROUND EQUIPMENT REPLACEMENT				
Comprehensive Plan Element						
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: This project will finance the purchase and installation of replacement of playground equipment in all parks at the time suggested by the manufacturer for safety and structural reasons. After a complete safety inspection using National Playground Safety Standards, it will cost approximately \$75,000 to bring all equipment into compliance. This does not include equipment that will be removed that cannot be made compliant.			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted 2011						
2012	\$40,000	Purchase and Installation				
2013	35,000	Purchase and Installation				
2014	100,000	Purchase and Installation				
2015	100,000	Purchase and Installation				
2016	100,000	Purchase and Installation				
Total	\$375,000	Purchase and Installation				
>2017						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
General Fund		\$0.00	0			
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input checked="" type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PARKS AND RECREATION			


PROJECT INFORMATION					
Project Name: PROPERTY YARD ELECTRICAL UPGRADE FOR ANTI-ICING EQUIPMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project would provide the additional power needed to support the anti-icing mixing and distribution equipment. Currently, the power source does not run to the rear of the Property Yard where the equipment is stored.		Picture:			
					
Year	Project Cost	Purpose of Expenditure			
Adopted 2011					
2012	\$50,000	Property Yard electrical upgrade			
2013					
2014					
2015					
2016					
Total	\$50,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Street Division					


PROJECT INFORMATION						
Project Name:		SEWAGE PUMPING STATIONS R&R			Number: SPS99	
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
<p>SPS99, Sewage Pumping Stations Repair and Replacement Program, provides odor and corrosion control through the use of Bioxide AE solution. The buildup of hydrogen sulfide in sanitary sewer collection systems can cause corrosion issues and ultimately lead to early failure of pipes and pumping equipment.</p>						
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2011	\$200,000	Class 4	Bioxide Treatment			
2012	100,000	Class 4	Corrosion control			
2013	100,000	Class 4	Corrosion control			
2014						
2015	100,000	Class 4	Corrosion control			
2016						
Total	\$300,000					
>2017	\$100,000					
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
Sewer Fund						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:						


PROJECT INFORMATION					
Project Name:		SANITARY SEWER LINING		Number: CS1	
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>CS1, Sanitary Sewer Lining, is a project intended to extend the life of sewer lines via the installation of a plastic liner on the inside wall of the pipes. As sanitary sewer lines age, the lines suffer deterioration and loss of pipe thickness because of hydrogen sulfide gas, settlement and tree root damages. Selection of specific locations for relining will be prioritized based upon maintenance history and structural stability. The on-going project calls for relining approximately 3,900 linear feet of sanitary sewer per year.</p>					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted					
2011	\$250,000	Class 4	Reline sewer lines		
2012	250,000	Class 4	Reline sewer lines		
2013	250,000	Class 4	Reline sewer lines		
2014	250,000	Class 4	Reline sewer lines		
2015	250,000	Class 4	Reline sewer lines		
2016					
Total	\$1,000,000				
>2017	\$2,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION					
Project Name:		SANITARY SEWER CREEK CROSSING REHAB		Number:	CS2
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>CS2, Sanitary Sewer Creek Crossing Rehabilitation, is a project that provides inspection and evaluation of sewer pipes that cross under streams. As these pipes age, erosion of the streambed can reduce the cover on the pipe and result in undermining of the pipe. This situation can lead to failure of the sewer pipe. To remedy this situation, either a new pipe with concrete encasement is installed or the streambed erosion is stabilized and the pipe is protected by rip-rap and/or encasement.</p>					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2011	\$30,000	Class 5	TBD by TV inspection of remaining stream crossings		
2012	30,000	Class 5	TBD by TV inspection of remaining stream crossings		
2013	30,000	Class 5	TBD by TV inspection of remaining stream crossings		
2014					
2015					
2016					
Total	\$60,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			PUBLIC WORKS		


PROJECT INFORMATION					
Project Name:		SANITARY SEWER MANHOLE REHABILITATION		Number: CS3	
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>CS3, Sanitary Sewer Manhole Rehabilitation, will be utilized to repair deteriorated manholes. As sanitary sewer manholes age, they show deterioration and loss of concrete on the inside due to Hydrogen Sulfide (H₂S) gas in sewage. To extend the life of the manholes, the lost concrete must be replaced with an H₂S resistant material. This may be accomplished by using either a 10,000-psi concrete coating with a special chemical or a plastic liner. Manholes will be rehabilitated in conjunction with the sanitary sewer lining projects. See sanitary sewer lining schedule (CS1).</p>					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted					
2011	\$30,000	Class 3	Rehabilitate 215 vertical feet of sanitary manhole		
2012	30,000	Class 3	Rehabilitate 215 vertical feet of sanitary manhole		
2013	30,000	Class 3	Rehabilitate 215 vertical feet of sanitary manhole		
2014	40,000	Class 3	Rehabilitate 286 vertical feet of sanitary manhole		
2015					
2016					
Total	\$100,000				
>2017	\$50,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Sewer Fund					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:			PUBLIC WORKS		

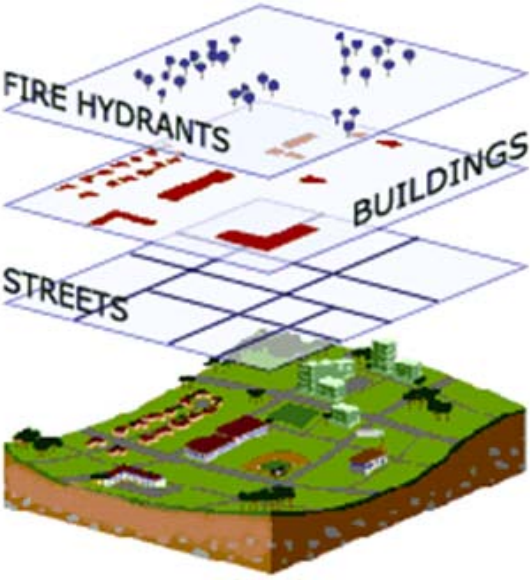
PROJECT INFORMATION						
Project Name:		SANITARY SEWER TRUNK LINE EVALUATION		Number: CS4		
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: CS4, Sanitary Sewer Trunk Line Evaluation, is a project designed to ensure uninterrupted service to our customers; as such, it is necessary to maintain the integrity of the City's sanitary sewer trunk main system. The majority of this system, which conveys sewage from the City collection system to Fairfax County's Noman Cole Wastewater Treatment Plant, is in excess of 30-years old. Over time, normal daily operation results in deterioration of the pipe interior. This project provides for inspection and evaluation of the overall trunk main system, for a phased approach to its rehabilitation.			Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2011	\$100,000	Class 4	Inspection and evaluation - phase 1			
2012	100,000	Class 4	Inspection and evaluation - phase 2			
2013						
2014	200,000	Class 4	Rehabilitation			
2015						
2016						
Total	\$300,000					
>2017	\$1,000,000					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Sewer Fund						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:						


PROJECT INFORMATION					
Project Name:		CHEMICAL FACILITIES UPGRADE		Number:	WTP11
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>WTP11 was first introduced in Fiscal Year 2011 as four projects; WTP 4,5,6, and 10. These projects are combined as one project to be accomplished under the Utilities' Phase 2 Bonding Program. Work will include replacing the raw water pumping station; rehabilitation of one or both of the high service pumping stations (cost feasibility pending); replacing chemical storage and feed facilities, as well as related architectural and interior upgrades/reconfigurations to the main building, and modernizing the instrumentation and control technology.</p>					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2011					
2012	\$6,300,000	Class 5	Completion & installation of Phase 1 facilities		
2013	5,900,000	Class 5			
2014					
2015					
2016					
Total	\$12,200,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond			2 FTE		
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments:			Code Enforcement; Fire Department		


PROJECT INFORMATION						
Project Name:		RESIDUALS MANAGEMENT - DEWATERING SYSTEM		Number: WTP9		
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
<p>WTP9, Residuals Management, is to assess our ability to financially sustain the use of a lagoon system in combination with hauling residual solids to landfill. Currently, the City employs the lagoon system to settle solids produced by the water treatment process. This results in capturing the solids prior to discharging the overflow to Goose Creek under a Virginia Permit Program. The resulting solids captured are trucked from the site and delivered to landfill. The high annual cost of trucking is the result of transporting a large amount of water with the solids. Use of a modern, mechanical dewatering system to reduce the water content will be evaluated to ascertain if such a new system will be cost efficient for the City.</p>						
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2011						
2012	\$200,000	Class 5	Feasibility assessment			
2013						
2014						
2015						
2016						
Total	\$200,000					
>2017	\$3,800,000		If mechanical dewatering feasible			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:		
User/Coordinating Departments:						


PROJECT INFORMATION						
Project Name:		WATER STORAGE REPAIR AND REPLACEMENT		Number: WS99		
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
<p>WS99, Water Storage Repair and Replacement Program, is a program that is intended to protect the integrity of the City's potable water storage tanks and access ways through an inspection and rehabilitation program. This on-going program is part of the overall water system infrastructure maintenance program. The annual cost covers all necessary work at the City's water storage facilities, including inspection, repair and repainting of the tanks, as required.</p>						
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted						
2011	\$240,000	Class 3	Continuation of WS facility maintenance program & asphalt repairs			
2012	160,000	Class 3	Continuation of WS facility maintenance program			
2013	270,000	Class 3	Facility maintenance program & purchase of two altitude valves			
2014	170,000	Class 3	Continuation of WS facility maintenance program			
2015	180,000	Class 3	Continuation of WS facility maintenance program			
2016	180,000	Class 3	Continuation of WS facility maintenance program			
Total	\$960,000					
>2017	\$220,000					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Fund						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:						


PROJECT INFORMATION						
Project Name:		AUTOMATED METER READING		Number:	DS1	
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: DS1, Automated Meter Reading (AMR), allows for the automatic collection of consumption from both residential and commercial properties. This method of collection is highly efficient resulting in time saved, both in collection and in percentages of re-reads. The mobile system works through radio frequency and allows personnel to collect data throughout the City by driving through the area they are attempting to collect. Additionally, this technology is the current industry standard for data collection. AMR allows for crucial consumption statistics to improve information technology.			Picture: 			
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2011	\$680,000	Class 3	Purchase and installation of automated meters			
2012	680,000	Class 3	Purchase and installation of automated meters			
2013	680,000	Class 3	Purchase and installation of automated meters			
2014	680,000	Class 3	Purchase and installation of automated meters			
2015	680,000	Class 3	Purchase and installation of automated meters			
2016						
Total	\$2,720,000					
>2017						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			INFORMATION TECHNOLOGY; FINANCE			


PROJECT INFORMATION						
Project Name:		GEOGRAPHIC INFORMATION SYSTEM (GIS)		Number:	DS3	
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
<p>DS3, Geographic Information System (GIS), captures, stores, analyzes, manages, and presents data that is linked to water distribution and storage locations within the City's water service area. The GIS System includes mapping software and its application to the storage of data for each water pipeline, hydrant, storage tank. These data, called "attributes", will describe the materials, data of construction, repairs and activities associated with each asset. The GIS System will include mapping, location of assets, and maintenance activities. Data is captured in the field using a Global Positioning System (GPS) handheld unit and stored in the City's software program.</p>						
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted						
2011	\$50,000	Class 5	Pilot program and software rights			
2012	50,000	Class 5	Phase 1 data collection			
2013	200,000	Class 5	Phase 2 data collection			
2014						
2015						
2016						
Total	\$250,000					
>2017						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			INFORMATION TECHNOLOGY			


PROJECT INFORMATION					
Project Name:		TRANSMISSION MAIN REPAIR AND REPLACEMENT		Number: DS4	
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>DS4, Transmission Main Repair and Replacement, is a project intended to ensure the uninterrupted transmission of potable water from the Water Treatment Plant in Loudoun County to City of Fairfax water customers. It is necessary to maintain the integrity of the transmission main; a single pipeline. The City's transmission main is concrete and approximately 50 years old, and as with all aging pipelines, it's structural integrity must be investigated through leak detection procedures. This project provides for the investigation and evaluation of the transmission system, for a phased approach to its rehabilitation.</p>					
Year	Project Cost	Accuracy	Purpose of Expenditure		
Adopted 2011	\$50,000	Class 5	Engineering and evaluation - phase 1		
2012	100,000	Class 5	Engineering and evaluation - phase 2		
2013	350,000	Class 5	Investigation; may accelerate.		
2014					
2015					
2016					
Total	\$450,000				
>2017	\$3,000,000				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Water Bond					
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input checked="" type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments:					


PROJECT INFORMATION							
Project Name:		DISTRIBUTION SYSTEM VEHICLE REPLACEMENT			Number:		DS99v
Comprehensive Plan Element							
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer			
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing			
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation			
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy			
Statement of Need:			Picture:				
<p>DS99v, Distribution System Vehicle Replacement, provides for the replacement of vehicles and equipment for the distribution system maintenance division. It is necessary to replace items, which are worn and require extensive maintenance. This also provides safe equipment for operations.</p>							
Year	Project Cost	Accuracy	Purpose of Expenditure				
Adopted							
2011	\$170,000	Class 3	Scheduled vehicle replacement				
2012	100,000	Class 3	Scheduled vehicle replacement				
2013	30,000	Class 3	Scheduled vehicle replacement				
2014	70,000	Class 3	Scheduled vehicle replacement				
2015	170,000	Class 3	Scheduled vehicle replacement				
2016	90,000	Class 3	Scheduled vehicle replacement				
Total	\$460,000						
>2017	\$2,300,000						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated		
Water Bond							
Origin of Project				Change from Previous CIP			
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change		
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount		
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount		
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project		
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:		
User/Coordinating Departments:			FLEET MAINTENANCE				


PROJECT INFORMATION						
Project Name:		DISTRIBUTION SYSTEM R&R PROGRAM		Number: DS99		
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input checked="" type="checkbox"/>	Water & Sewer		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need:			Picture:			
<p>DS99, Distribution System Repair and Replacement Program, is for the replacement of aging water mains, as determined by staff. By researching water break reports, staff identifies water mains that have aged to a point where replacement is more cost effective than maintenance.</p>						
Year	Project Cost	Accuracy	Purpose of Expenditure			
Adopted 2011	\$1,750,000	Class 5	Water Main Replace - Sager Ave; Main St; Maple to Pickett			
2012	610,000	Class 5	Water Main Replace - Main St; Pickett to Prince Wlm			
2013	180,000	Class 5	Water Main Replace - Main Street; Rt 123 to East St			
2014	300,000	Class 5	Water Main Replace - Rt 50; Rebel Run to bridge			
2015	160,000	Class 5	Water Main Replace - Rt 50; FFX Racket Club to Rebel Run			
2016						
Total	\$1,250,000					
>2017						
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated		
Water Bond						
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments:			PUBLIC WORKS			

PROJECT INFORMATION					
Project Name: BRICK SIDEWALK MAINTENANCE					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project provides funds to contract the repair of brick sidewalks and crosswalks. There are approximately 134,000 square feet of brick sidewalk in the city and 13,000 square feet of brick crosswalk. Since the first brick sidewalks were installed in the mid-1970's, this program has been necessary to properly maintain the sidewalks. FY12: <ul style="list-style-type: none"> Main St (south side, between Chain Bridge Rd and University Dr, 1,200 sq ft) Chain Bridge Rd (east side, between Sager Ave and Judicial Dr, 1,200-1,500 sq ft) Sager Ave (from Chain Bridge Rd to Barbour Dr, 700-1,200 sq ft) Armstrong St (between Chain Bridge Rd and University Dr, 1,500-2,000 sq ft) 			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted					
2011	\$80,000	Brick sidewalk repair			
2012	80,000	Brick sidewalk repair			
2013	80,000	Brick sidewalk repair			
2014	80,000	Brick sidewalk repair			
2015	80,000	Brick sidewalk repair			
2016	80,000	Brick sidewalk repair			
Total	\$400,000				
>2017	\$80,000	Brick sidewalk repair			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division					


PROJECT INFORMATION					
Project Name: CURB, GUTTER AND SIDEWALK MAINTENANCE					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:			Picture:		
<p>This project provides funds for the city's contractual curb, gutter, sidewalk and driveway entrance replacement program. The city maintains about 165 miles of curb and gutter; 165 miles of sidewalk; 7,100 driveway entrances and 900 handicap ramps. The work is scheduled to proceed the overlaying of the city's streets. This project also provides for the repair of the granite curb located in Old Town Fairfax.</p>					
Year	Project Cost	Purpose of Expenditure			
Adopted					
2011	\$160,000	Curb, gutter, sidewalk repairs			
2012	350,000	Curb, gutter, sidewalk repairs			
2013	400,000	Curb, gutter, sidewalk repairs			
2014	400,000	Curb, gutter, sidewalk repairs			
2015	400,000	Curb, gutter, sidewalk repairs			
2016	400,000	Curb, gutter, sidewalk repairs			
Total	\$1,950,000				
>2017	\$400,000	Curb, gutter, sidewalk repairs			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division					


PROJECT INFORMATION				
Project Name: STREET REPAVING				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: These funds are necessary to repave city streets. Periodic overlays are required to maintain the city's road system. Funding also includes the following items that are completed in conjunction with the paving work: <ul style="list-style-type: none"> Replace pavement markers & loop detectors Manhole adjustment rings Crack sealing Line striping Geofextile fabric Pavement Evaluation 		Picture: 		
Year	Project Cost	Purpose of Expenditure		
Adopted 2011	\$1,000,000	Street repaving and associated work		
2012	1,000,000	Street repaving and associated work and consultant services		
2013	1,700,000	Street repaving and associated work and consultant services		
2014	1,700,000	Street repaving and associated work and consultant services		
2015	1,700,000	Street repaving and associated work and consultant services		
2016	1,700,000	Street repaving and associated work and consultant services		
Total	\$7,800,000			
>2017	\$1,700,000	Street repaving and associated work and consultant services		
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund	\$0	0	\$0	
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Street Division				


PROJECT INFORMATION			
Project Name: CITYWIDE CROSSWALK RECOATING			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project provides for resurfacing of the 31 brick pattern crosswalks (6 crosswalks per year) throughout the city. Due to the high volume of traffic, this project will ensure that the crosswalks stay visible and safe for pedestrians.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted			
2011	\$22,000	Recoat crosswalks - various locations	
2012	26,000	Recoat crosswalks - various locations	
2013	26,000	Recoat crosswalks - various locations	
2014	26,000	Recoat crosswalks - various locations	
2015	26,000	Recoat crosswalks - various locations	
2016	26,000	Recoat crosswalks - various locations	
Total	\$130,000		
>2017	\$26,000	Recoat crosswalks - various locations	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION					
Project Name: KAMP WASHINGTON SPOT IMPROVEMENTS					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project will improve the intersection by replacing span wire with mast arm traffic signals. Also included is the widening of Lee Highway from Kamp Washington to Jermantown Road on the north side to three lanes, as well as proposed medians and sidewalks where feasible. All efforts will be made to coordinate the proposed streetscape with the Fairfax Boulevard Master Plan.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2011					
2012	\$750,000	Right-of-way acquisition			
2013	4,125,000	Construction			
2014					
2015					
2016					
Total	\$4,875,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
Federal		\$0	0	\$2,965,000	
Origin of Project				Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation					


PROJECT INFORMATION			
Project Name: CITY FACILITY REPAIRS TO PARKING LOTS AND PEDESTRIAN WALKWAYS			
Comprehensive Plan Element			
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need:		Picture:	
<p>This project will correct deteriorating city property infrastructure that supports vehicular and pedestrian traffic.</p> <p>FY12 - City Hall rear parking lot trash pad area - replace asphalt with concrete (\$40,000).</p> <p>FY13 - City Hall front entrance concrete steps (\$40,000).</p> <p>FY14 - Overlay Old Town Hall downtown gravel parking lot (\$30,000).</p> <p>FY15 - City Hall asphalt parking lot repairs (\$30,000).</p> <p>FY16 - Property Yard asphalt repairs (\$40,000).</p>		 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011			
2012	\$40,000	Repair City Hall asphalt trash pad w/concrete	
2013	40,000	Repair City Hall front entrance concrete steps	
2014	30,000	Overlay Old Town Hall gravel parking lot	
2015	30,000	Repair City Hall asphalt parking lot	
2016	40,000	Repair Property Yard asphalt	
Total	\$180,000		
>2017	\$40,000	Repair Green Acres asphalt	
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Origin of Project			Revenues Generated
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Street Division			


PROJECT INFORMATION				
PROJECT NAME: NORTHFAX STORM DRAINAGE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>In order to reduce the flooding at the intersection of Routes 50 and 123, a storm sewer system serving the Route 50 corridor from the northwest corner of Routes 50 and 123 to Eaton Place will be replaced. The intersection of Routes 50 and 123 will also be improved. The estimated cost of the project is \$12,000,000 of which \$11,281,000 has previously been allocated.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted				
2011	\$2,000,000	Engineering and design		
2012	2,000,000	ROW acquisition		
2013	2,500,000	ROW acquisition and utility relocation		
2014	2,000,000	Construction		
2015	3,500,000	Construction		
2016				
Total	\$10,000,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
RSTP/Federal		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input checked="" type="checkbox"/>	Decrease in Amount
<input type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				


PROJECT INFORMATION				
Project Name: BRIDGE MAINTENANCE				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need:		Picture:		
<p>This project provides for the assessment of the wearing surface of the bridge deck on bridge #1800 Fairfax Blvd over Accotink Creek 0.1 miles west of Draper Drive, and the replacement of the expansion joint seals on three city bridges: Pickett Road over the Accotink, Old Lee Highway over the Accotink and Fairfax Boulevard over the Accotink.</p>				
Year	Project Cost	Purpose of Expenditure		
Adopted 2011				
2012	\$25,000	Evaluate wearing surface on bridge deck of bridge #1800		
2013	25,000	Replace of bridge expansion joint seal Pickett Road over Accotink		
2014	25,000	Replace of bridge expansion joint seal Old Lee Hwy over Accotink		
2015	25,000	Replace of bridge expansion joint seal Fairfax Blvd over Accotink.		
2016				
Total	\$100,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$0	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/>	New Project
<input type="checkbox"/>	Other:	<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Admin & Eng				

PROJECT INFORMATION			
Project Name: PLANTATION PKY & STAFFORD DR GUARDRAIL AND SAFETY FENCE			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need:		Picture:	
<p>This project provides for the installation of 160 feet of W beam guardrail and 160 feet of 42 inch 3 rail safety fence on Plantation Parkway and 350 feet of W beam guardrail and 350 feet of 42 inch 3 rail safety fence on Stafford Drive at the box culvert crossing. To provide safety from the existing ten feet plus drop-off at the box culvert entrances on both streets.</p>			
Year	Project Cost	Purpose of Expenditure	
Adopted 2011			
2012	\$25,000	Installation of guardrail and safety fence	
2013	25,000	Installation of guardrail and safety fence	
2014			
2015			
2016			
Total	\$50,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
General Fund		\$0	0
Revenues Generated			
		\$0	
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Admin & Eng			


PROJECT INFORMATION			
Project Name: GEORGE MASON BOULEVARD STREETScape AND MINI PARK			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project will install a security fence and plant additional trees along George Mason Boulevard between Armstrong Street and School Street. In addition this project will build a park along School Street between University Drive and Mason Oaks Court/Trowbridge Place. A driveway will also be built for the property located at 2401 University Drive.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011			
2012	\$100,000	Preliminary engineering and design	
2013	200,000	ROW, utility relocation, construction	
2014			
2015			
2016			
Total	\$300,000		
>2017			
Funding Source(s)		Operating Cost(s)	Staffing Levels
Federal		\$0	0
Origin of Project			Change from Previous CIP
<input checked="" type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION			
Project Name: CHAIN BRIDGE ROAD & EATON PLACE INTERSECTION IMPROVEMENTS			
Comprehensive Plan Element			
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/> Environment
<input type="checkbox"/>	Economy		<input type="checkbox"/> Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/> Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/> Other City Plan/Policy
Statement of Need: This project proposes to provide direct access from Willow Crescent Drive to Chain Bridge Rd north of Eaton Place. This will reduce the volume of traffic accessing this intersection and improve the overall efficiency of this intersection. In addition the traffic signals will be replaced with mast arms.		Picture: 	
Year	Project Cost	Purpose of Expenditure	
Adopted 2011			
2012	\$300,000	Preliminary engineering	
2013			
2014			
2015			
2016			
Total	\$300,000		
>2017			
Funding Source(s)	Operating Cost(s)	Staffing Levels	Revenues Generated
Federal	\$0	0	\$0
Origin of Project			Change from Previous CIP
<input type="checkbox"/>	City Council		<input type="checkbox"/> No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/> Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/> Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input checked="" type="checkbox"/> New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/> Other:
User/Coordinating Departments: Public Works, Transportation			

PROJECT INFORMATION					
Project Name: ADVANCED SIGNAL DETECTOR					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: As traffic congestion increases and becomes more complex, the monitoring and management task expands. The City intends to remove in-ground inductive detection loops where possible, and replace them with video and advanced wireless detection units as those become more accurate and more reliable. A recent wireless sensor detector system installation was very successful and staff intends to expand on the use. This project is proposed to install advanced detection units at 2 or 3 intersections per year, at a cost of \$15,000 - \$25,000 per intersection. Targeted locations will be those of recurring detection issues and outdated equipment. Also required annually is \$20K for repair and replacement of existing in-ground detector systems (loops).			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2011	\$20,000	In-ground repair/replace (\$20K) (Loops only)			
2012	\$36,500	Advanced detectors at 2 int. (\$50K): In-ground repair/replace (\$20K)			
2013	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)			
2014	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)			
2015	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)			
2016	50,000	Advanced detectors at 2 int. (\$30K): In-ground repair/replace (\$20K)			
Total	\$236,500				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Transportation					

PROJECT INFORMATION					
Project Name: REFURBISHING EXISTING TRAFFIC SIGNAL INTERSECTIONS					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input checked="" type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This project is to continue to upgrade the city's signalized intersections that have exceeded their life expectancy. Intersections will be upgraded with new signal heads, wiring, span cable (if necessary), controller cabinets, detector loops/video, signs, service disconnect box and pole painting (if necessary). All materials will be purchased by the city, and all civil engineering work will be performed by city staff or an outside contractor. In-house staff will be responsible for the termination of all field wires into controller cabinets and programming of all controller units.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2011		Refurbish Fairfax Boulevard & Oak Street signal			
2012	\$35,000	Refurbish Main Street & Oak Street signal			
2013	120,000	Refurbish Fairfax Boulevard & Draper Road signal (mast arms)			
2014	40,000	Refurbish Fairfax Boulevard & Eaton Drive signal (span)			
2015	30,000	Refurbish Pickett Road & Old Pickett Road signal			
2016					
Total	\$225,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input checked="" type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Transportation					

PROJECT INFORMATION				
Project Name: FIBER OPTIC SPLICING EQUIPMENT				
Comprehensive Plan Element				
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment
<input checked="" type="checkbox"/>	Economy		<input type="checkbox"/>	Housing
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy
Statement of Need: Funds are requested for the purchase of a fiber optic splicing unit and equipment that will be necessary to repair fiber optic signal communications upon completion of the communications mode changeover in 2010. Several staff members are already trained in the use of the equipment and, by having the equipment in-house, staff will be able to avoid the high costs and delays often associated with fiber optic repairs through contractors. This machine will allow for quicker emergency repairs of signals.		Picture: <div style="text-align: center;">  </div>		
Year	Project Cost	Purpose of Expenditure		
Adopted 2011				
2012	\$27,000	Purchase fiber optic splicing equipment		
2013				
2014				
2015				
2016				
Total	\$27,000			
>2017				
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated
General Fund		\$200	0	\$0
Origin of Project			Change from Previous CIP	
<input type="checkbox"/>	City Council		<input checked="" type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission		<input type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association		<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff		<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:		<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation				

PROJECT INFORMATION						
Project Name: STREET DIVISION SAFETY EQUIPMENT						
Comprehensive Plan Element						
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment		
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing		
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation		
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy		
Statement of Need: This request is for safety equipment. This safety trailer allows crew to continue to work within a safe work zone in an active roadway. The trailer is pulled behind a crew truck and stationed behind the work zone. It will absorb any oncoming vehicle impact, thus not sending any equipment into the work zone. Operating Cost(s): Maintenance			Picture: 			
Year	Project Cost	Purpose of Expenditure				
Adopted 2011						
2012	\$30,000	Safety Trailer				
2013						
2014						
2015						
2016						
Total	\$30,000					
>2017						
Funding Source(s)		Operating Cost(s)	Staffing Levels		Revenues Generated	
General Fund		\$100	0		\$0	
Origin of Project				Change from Previous CIP		
<input type="checkbox"/>	City Council			<input checked="" type="checkbox"/>	No Change	
<input type="checkbox"/>	Board/Commission			<input type="checkbox"/>	Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount	
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project	
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:	
User/Coordinating Departments: Public Works, Street Division						

PROJECT INFORMATION					
Project Name: EMERGENCY POWER BATTERY BACKUP SYSTEM					
Comprehensive Plan Element					
<input type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need: This system will provide our traffic signals with immediate non-interruptive power transition from normal electrical service to emergency battery backup power when power is lost, and then immediately transition back to normal electrical service once that is restored. These systems will limit the need for police officers to respond to and direct traffic at intersections that have lost electrical power and increase their availability for other functions during power disruption emergencies. Presently, it takes up to an hour for staff to respond to a power outage with a generator, another two to three hours of staff time to monitor the generator while under emergency power, and then additional time to return generators to storage. Operating Cost(s): Preventative maintenance at approx \$250/year each. No dedicated staffing.			Picture: 		
Year	Project Cost	Purpose of Expenditure			
Adopted 2011					
2012	\$25,000	Provide and install battery backup system at 5 intersections			
2013	75,000	Provide and install battery backup system at 15 intersections			
2014	50,000	Provide and install battery backup system at 10 intersections			
2015	50,000	Provide and install battery backup system at 10 intersections			
2016	25,000	Provide and install battery backup system at 5 intersections			
Total	\$225,000				
>2017	\$50,000	Provide and install battery backup system at 10 intersections			
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General		\$2,500	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council			<input type="checkbox"/>	No Change
<input type="checkbox"/>	Board/Commission			<input checked="" type="checkbox"/>	Increase in Amount
<input type="checkbox"/>	Citizen/Civic Association			<input type="checkbox"/>	Decrease in Amount
<input checked="" type="checkbox"/>	Staff			<input type="checkbox"/>	New Project
<input type="checkbox"/>	Other:			<input type="checkbox"/>	Other:
User/Coordinating Departments: Public Works, Transportation					

PROJECT INFORMATION					
Project Name: RADIO SYSTEM REPLACEMENT					
Comprehensive Plan Element					
<input checked="" type="checkbox"/>	Public Service and Facilities		<input type="checkbox"/>	Environment	
<input type="checkbox"/>	Economy		<input type="checkbox"/>	Housing	
<input type="checkbox"/>	Community Appearance		<input checked="" type="checkbox"/>	Transportation	
<input type="checkbox"/>	Land Use		<input type="checkbox"/>	Other City Plan/Policy	
Statement of Need:		Picture:			
<p>This project provides for the replacement of the Public Works Department and the CUE Bus 2-way Radio system. The present radio system is approximately 15 years old. The FCC has established new rules requiring all 2-way radios system that are presently working on a wide band (25 kHz) system to change to a narrow band (12.5 kHz) system by January 1, 2013. The existing radio system is not capable with a 12.5 kHz system. To have the system in place by the January 1, 2013 deadline, it is necessary to hire the consultant and begin work on this project in FY 2012.</p>					
Year	Project Cost	Purpose of Expenditure			
Adopted 2011					
2012	\$25,000	Radio consultation Fee; Replace 2-way Radio System			
2013	25,000	Radio consultation Fee; Replace 2-way Radio System			
2014					
2015					
2016					
Total	\$50,000				
>2017					
Funding Source(s)		Operating Cost(s)	Staffing Levels	Revenues Generated	
General Fund		\$0	0	\$0	
Origin of Project				Change from Previous CIP	
<input type="checkbox"/>	City Council	<input type="checkbox"/>		No Change	
<input type="checkbox"/>	Board/Commission	<input type="checkbox"/>		Increase in Amount	
<input type="checkbox"/>	Citizen/Civic Association	<input type="checkbox"/>		Decrease in Amount	
<input checked="" type="checkbox"/>	Staff	<input checked="" type="checkbox"/>		New Project	
<input type="checkbox"/>	Other:	<input type="checkbox"/>		Other:	
User/Coordinating Departments: Public Works, Operations					